

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART VIII JUDICIAL DEPARTMENT							
(1) SUPREME COURT/COURT OF APPEALS <i>JAA</i>							
Appellate Court Programs ¹⁰¹	<i>AAA</i>	8,020,897 <i>10300</i>	7,962,897 (119.0 FTE)		58,000 ^a		
Attorney Regulation Committees	<i>ACH</i>	3,600,000 <i>10340</i>			3,500,000 ^b (35.5 FTE)	100,000 ^c	
Continuing Legal Education	<i>ACS</i>	280,000 <i>10360</i>			275,000 ^b (4.0 FTE)	5,000 ^d	
Law Examiner Board	<i>AED</i>	650,000 <i>10380</i>			450,000 ^e (8.2 FTE)	200,000 ^f	
Law Library	<i>AEP</i>	465,000 <i>10400</i>			415,000 ^g (2.0 FTE)	50,000 ^h	
		<hr/> 13,015,897 <i>JAB</i>					

^a Of this amount, an estimated \$8,000 shall be from copier machine and postage receipts, and the rest shall be from various fees and other cost recoveries.

^b These amounts shall be from annual attorney registration fees and other fees. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^c This amount shall be from reserves in the Attorney Registration Fund.

^d This amount shall be from reserves in the Continuing Legal Education Fund.

^e This amount shall be from law examination application fees and other fees. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^f This amount shall be from reserves in the Law Examiner Board Fund.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from appellate court filing fees and other fees credited to the Supreme Court Library Fund pursuant to Section 13-2-120, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^b This amount shall be from reserves in the Supreme Court Library Fund created in Section 13-2-120, C.R.S.

(2) COURTS ADMINISTRATION

(A) Administration *JAG*

Personal Services	<i>AJA</i>	3,657,866	10450	3,605,483 (48.0 FTE)		52,383(T) ^a	
Operating Expenses	<i>AJJ</i>	357,321	10470	356,321	1,000 ^b		
Family Friendly Courts	<i>AKA</i>	122,200	10480		122,200 ^c (0.5 FTE)		
Statewide Indirect Cost Assessment	<i>AKR</i>	52,383	10497		43,215 ^d	9,025 ^d	143
		<u>4,189,770</u>					

^a This amount shall be from statewide indirect cost recoveries.

^b This amount shall be from fees and cost recoveries.

^c This amount shall be from the Family Friendly Court Program Cash Fund pursuant to Section 13-3-113 (6), Colorado Revised Statutes.

^d These amounts shall be from various sources of cash funds and cash funds exempt.

(B) Administrative Special Purpose *JAJ*

Health, Life, and Dental	<i>APE</i>	6,548,839	10500	5,925,424	623,415 ^a		
Short-term Disability	<i>APP</i>	165,855	10520	156,463	8,874 ^a	518 ^b	
Salary Survey	<i>APZ</i>	5,737,888	10540	5,220,582	517,306 ^a		
Workers' Compensation	<i>ARK</i>	575,681	10560	575,681			
Legal Services for 2,812 hours	<i>ARV</i>	170,941	10580	170,941			

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds	ATF 508,759 10600		508,759				
Vehicle Lease Payments	ATL 77,035 10605		77,035				
Leased Space	ATR 559,838 10610		537,638		22,200 ^e		
Lease Purchase	AVC 94,561 10630		94,561				
Administrative Purposes	AVN 78,275 10650		13,275		65,000 ^d		
Retired Judges	AWT 882,825 10690		882,825				
Appellate Reports Publication	AXP 67,100 10700		67,100				
Office of Dispute Resolution	AXX 1,222,946 10720				1,082,946 ^e (4.5 FTE)	40,000 ^f	100,000 ^g
Child Support Enforcement	AZZ 87,272 10780		29,672			57,600(T) ^h (1.0 FTE)	
Collections Investigators	DCL 3,072,844 11140				2,551,611 ⁱ (69.2 FTE)	521,233(T) ^j	
	19,850,659						

^a These amounts shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., from the Dispute Resolution Fund created in Section 13-22-310 (1), C.R.S., from the Fines Collection Cash Fund pursuant to Section 18-1-105 (1) (a) (III) (D), C.R.S., from the Drug Offender Surcharge Fund pursuant to Section 18-19-103 (4), C.R.S., and from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S.

^b These amounts shall be from reserves in the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301 (10) (d), C.R.S.

^c This amount shall be from employee payments for parking fees.

^d This amount shall be from royalties from the sale of pattern jury instructions.

^e This amount shall be from the Dispute Resolution Fund created in Section 13-22-310 (1), C.R.S.

^f This amount shall be from reserves in the Dispute Resolution Fund created in Section 13-22-310 (1), C.R.S.

^g This amount is for a never-married parents program in pilot districts, and mediation for indigent persons statewide, and is shown for informational purposes only.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b This amount shall be from federal funds appropriated in the Department of Human Services.

ⁱ Of this amount, an estimated \$1,771,830 shall be from the Judicial Collection Enhancement Fund pursuant to Section 16-11-101.6 (2), C.R.S., and an estimated \$779,781 shall be from the Fines Collection Cash Fund pursuant to Section 18-1.3-401 (1) (a) (III) (D), C.R.S.

^j This amount shall be from local Victims and Witness Assistance Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (I), C.R.S.

(C) Judicial/Heritage Complex *JAM*

Personal Services	<i>CBB</i>	350,489	10830	350,489 (4.0 FTE)		
Operating Expenses	<i>CBM</i>	224,883	10850	224,883		
Parking Lot Maintenance	<i>CBX</i>	<u>1,700</u>	10870		1,700 ^a	
		577,072				

^a This amount shall be from parking receipts.

(D) Integrated Information Services^{8,102} *JAQ*

Personal Services	<i>CEA</i>	2,685,119	10890	2,551,609 (42.8 FTE)		133,510
Operating Expenses	<i>CEL</i>	222,654	10900	172,654	50,000 ^a	
Purchase of Services from Computer Center	<i>CES</i>	112,205	10920	112,205		
Pueblo Data Entry Center Payments	<i>CFA</i>	2,758	11020	2,758		
Multiuse Network Payments	<i>CFF</i>	84,279	11035	84,279		
Telecommunications Expense	<i>CET</i>	350,000	10940	350,000		
Communications Services Payments	<i>CFL</i>	5,780	11040	5,780		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hardware Replacement	CEV 925,000	11000			925,000 ^a		
Hardware/Software Maintenance	CEX 1,078,094	10960	1,043,094		35,000 ^a		
Computer Integrated Courtroom	CEZ 30,000	11030	30,000				
	<u>5,495,889</u>						
^a These amounts shall be from various fees and other cost recoveries.							
		30,113,390	JAR				
(3) TRIAL COURTS¹⁰³							
Trial Court Programs ¹⁰¹	CTC 87,702,872	11050	76,222,634 (1,465.2 FTE)		11,480,238 ^a (86.9 FTE)		
Mandated Costs ^{104, 105}	CWA 11,784,027	11120	11,359,027		425,000 ^b		
District Attorney Mandated Costs ¹⁰⁶	CWF 2,150,199	11130	2,025,199		125,000 ^b		
Sex Offender Surcharge Fund Program	DEB 15,000	11180	15,000				
Victim Compensation	DEN 9,200,000	11200			9,200,000 ^c		
Victim Assistance	DEW 11,100,000	11220			11,100,000 ^d		
Family Preservation Matching Funds	DFE 100,000	11240	25,000 (0.5 FTE)				75,000 (0.8 FTE)
Federal Funds and Other Grants	DFO 1,041,627	11280			363,000 ^b	74,380(T) ^e (6.0 FTE)	604,247 ^f (2.5 FTE)
	<u>123,093,725</u>	JAT					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$8,880,238 shall be from the Judicial Stabilization Fund created in Section 13-31-101 (1.5), C.R.S. and \$2,600,000 shall be from various fees and other cost recoveries.

^b These amounts shall be from various fees and cost recoveries.

^c This amount shall be from the Crime Victim Compensation Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.1-117, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^d This amount shall be from the Victims and Witnesses Assistance and Law Enforcement Funds established in the office of the court administrator of each judicial district pursuant to Section 24-4.2-103, C.R.S. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^e This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^f This amount is to fund juvenile programs and an education grant to the State Court Administrator's Office, and is shown for informational purposes only.

(4) PROBATION AND RELATED SERVICES^{4, 107, 108 JAV}

Probation Programs	FAA	42,697,039	11300	40,564,097 (732.4 FTE)	2,132,942 ^a (30.0 FTE)		
Sex Offender Intensive Supervision Program	FBA	558,497	11360		558,497 ^b		
Offender Services	FCL	3,019,059	11370		2,869,059 ^c (4.5 FTE)	150,000(T) ^d (3.0 FTE)	
Electronic Monitoring/ Drug Testing	FCY	647,193	11390	487,193	160,000 ^e		
Alcohol/Drug Driving Safety Contract	FDI	4,605,738	11420		4,407,691 ^f (70.2 FTE)	198,047 ^g (5.6 FTE)	
Drug Offender Assessment	FED	876,807	11460		876,807 ^h (11.5 FTE)		
Substance Abuse Treatment	FEK	993,600	11470		993,600 ⁱ		
Victims Grants	FER	842,821	11480			677,821(T) ^j	165,000 ^k

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
S.B. 91-94	FFA 2,406,837	11500				(12.3 FTE) 2,406,837(T) ^l (59.3 FTE)	(5.0 FTE)
Sex Offender Assessment	FFC 229,000	11503			202,364 ^m	26,636 ⁿ	
Genetic Testing	FFF 7,500	11506			7,500 ^b		
Violent Offender Genetic Testing	FFG 5,000	11507	5,000				
Juvenile Sex Offender Genetic Testing	FFH 2,000	11508	2,000				
Federal Funds and Other Grants	FFI 3,688,739	11510			1,190,000 ^o (2.0 FTE)	1,737,985 ^p (17.8 FTE)	760,754 ^q (12.5 FTE)
		60,579,830	JAW				

^a Of this amount, \$80,000 shall be from various fees and cost recoveries, and the rest shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S.

^b These amounts shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S.

^c Of this amount, \$2,819,059 shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S., and \$50,000 shall be from various fees and cost recoveries.

^d This amount shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^e This amount shall be from various fees and cost recoveries.

^f This amount shall be from the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S..

^g This amount shall be from reserves in the Alcohol and Drug Driving Safety Program Fund created in Section 42-4-1301.3 (4) (a), C.R.S..

^h This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103 (4), C.R.S.

ⁱ Of this amount, \$678,000 shall be from the Offender Services Fund created in Section 16-11-214 (1) (a), C.R.S., and \$315,600 shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

^j Of this amount, \$500,000 shall be from grants from local Victims and Witnesses Assistance and Law Enforcement (VALE) Boards pursuant to Section 24-4.2-105 (2.5) (a) (II), C.R.S., and \$177,821 shall be from state Victims Assistance and Law Enforcement grant funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^k This amount is to provide a model for victims services in probation departments and is shown for informational purposes only.

^l This amount shall be from the Department of Human Services, Division of Youth Corrections.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^m Of this amount, \$182,364 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$20,000 shall be from various fees and cost recoveries.

ⁿ This amount shall be from reserves in the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^o Of this amount, \$800,000 shall be from fees collected pursuant to Section 16-11-701 (6), C.R.S., from persons required to perform community or useful public service, and the remainder shall be from various fees and cost recoveries.

^p Of this amount, \$990,911(T) shall be from federal funds appropriated in the Department of Public Safety, Division of Criminal Justice, \$497,589(T) shall be from federal funds appropriated in the Department of Human Services for juvenile assessment and treatment programs, \$150,000 shall be from various fees, cost recoveries, gifts, grants and donations, \$75,000(T) shall from federal funds appropriated in the Colorado Department of Education for an adult literacy program, and \$24,485 shall be from the Rose Foundation for juvenile programs.

^q These funds are for the Juvenile Justice Treatment Network to establish a community assessment center in Denver, the planning of a drug court in the 8th district, and the enhancement of adjudication in domestic violence cases, and are shown for informational purposes only.

(5) PUBLIC DEFENDER^{109, 110, 111} JCA

Personal Services	HAF	25,025,351	11550	24,961,961 (342.9 FTE)	63,390 ^a	
Health, Life, and Dental	HAP	816,742	11570	816,742		
Short-term Disability	HAZ	31,433	11590	31,433		
Salary Survey	HCE	876,676	11600	876,676		
Operating Expenses	HEB	1,157,482	11640	1,144,732	12,750 ^b	
Purchase of Services from Computer Center	HEW	15,123	11660	15,123		
Multiuse Network Payments	HGA	197,845	11670	197,845		
Vehicle Lease Payments	HGH	65,307	11680	65,307		
Leased Space/Utilities	HGS	1,897,352	11700	1,897,352		
Automation Plan	HIC	391,959	11710	391,959		
Contract Services	HIN	18,000	11730	18,000		
Mandated Costs ¹¹²	HIX	1,398,292	11734	1,398,292		
Drug Court Pilot Program	HIZ	64,896	11736			64,896(T) ^c
				31,956,458	JCE	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^aThese amounts shall be from the Offender Services Fund pursuant to Section 16-11-214 (1) (a), C.R.S.</p> <p>^b This amount shall be from training fees.</p> <p>^v This amount shall be from federal funds received by the Department of Public Safety, Division of Criminal Justice.</p>							
(6) ALTERNATE DEFENSE COUNSEL^{113, 114, 115} JEA							
Personal Services	HLA	359,789 11740	359,789	(3.0 FTE)			
Health, Life, and Dental	HLD	9,091 11742	9,091				
Short-term Disability	HLG	449 11744	449				
Salary Survey	HLJ	7,130 11746	7,130				
Operating Expenses	HLM	29,630 11748	26,630		3,000 ^a		
Purchase of Services from Computer Center	HLS	2,412 11752	2,412				
Leased Space	HLP	21,341 11750	21,341				
Conflict of Interest Contracts ¹¹⁶	HLV	10,434,160 11754	10,434,160				
Mandated Costs ¹¹⁷	HME	1,077,764 11756	1,077,764				
		11,941,766 JFA					
<p>^a This amount shall be from training fees.</p>							
(7) OFFICE OF THE CHILD'S REPRESENTATIVE^{118, 119} JGA							
Personal Services ¹²⁰	IAA	1,343,553 11760	1,343,553	(4.0 FTE)			
Health, Life, and Dental	IAD	49,032 11762	49,032				
Short-term Disability	IAG	1,855 11764	1,855				
Salary Survey	IAJ	59,765 11766	59,765				

APPROPRIATION FROM

			APPROPRIATION FROM			
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	IAM 130,836 11768	130,836				
Purchase of Services from Computer Center	IAP 1,053 11771	1,053				
Leased Space	IAV 117,974 11775	117,974				
CASA Contracts	IBB 20,000 11779	20,000				
Court Appointed Counsel ^{121, 122}	IBE 6,180,036 11781	6,180,036				
Mandated Costs	IBI 11,228 11783	11,228				
	7,915,332 JHA					
TOTALS PART VIII (JUDICIAL)^{2, 3, 123}	\$278,616,398	\$213,487,078		\$56,918,305	\$6,372,361^a	\$1,838,654

^a Of this amount, \$5,568,650 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/25/03 11:20 P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
4	Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety. State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.					
	30 4(25)03 1:20 P.					
8	Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC) -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety, and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history information. The plan should address, but should not be limited to: (1) The pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205 (4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by September 1, 2003, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.					
101	Judicial Department, Supreme Court/Court of Appeals, Appellate Court Programs, Trial Courts, Trial Court Programs, Public Defender, Personal Services, Alternate Defense Counsel, Personal Services. In accordance with Section 13-30-104 (3), C.R.S., funding is provided for a one-year increase in judicial compensation, as follows:					
	Current Salary Increase FY 2003-04 Salary					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
\$	\$	\$	\$	\$	\$	\$
Chief Justice, Supreme Court			116,117	3,716	119,833	
Associate Justice, Supreme Court			113,637	3,636	117,273	
Chief Judge, Court of Appeals			111,637	3,572	115,209	
Associate Judge, Court of Appeals			109,137	3,492	112,629	
District Court Judge			104,637	3,348	107,985	
County Court Judge			100,137	3,204	103,341	

~~Judicial increases are based upon the percentage salary survey increase received by ALJ III's. Funding is provided to maintain the salary of the Public Defender at the level of an associate judge of the Court Appeals, and to maintain the salary of the Alternate Defense Counsel at the level of a district court judge.~~

130 4/25/03 1:20 p.

- 102 Judicial Department, Courts Administration, Integrated Information Services -- Given the state's substantial investment in information technology for the Judicial Department in recent years, which was based in part on representations that such investment would produce savings in the funding required by the Department to carry out its core functions, the General Assembly expects that the Department will place a high priority on applying its information technology resources to improving the efficiency of existing core functions and achieving cost savings, and a lower priority on expanding functions or capabilities.
- 103 Judicial Department, Trial Courts -- As part of its FY 2004-05 budget request the Judicial Department is requested to submit a report outlining the steps it has taken to ensure that only defendants who are indigent, as defined by the Supreme Court, are represented by the State Public Defender, and that the application fee set forth in Section 21-1-102 (3), C.R.S. is paid in as many cases as possible.
- 104 Judicial Department, Trial Courts, Mandated Costs -- The purpose of this appropriation is to provide for the payment of costs incurred by the state in specific cases to ensure that the parties have appropriate access to legal representation in the state's court system, to the extent that such costs are required by state or federal constitutional provisions or state statute and to the extent that funding for such costs is not otherwise provided for

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

in this act. Such costs are limited to the costs of court-appointed counsel, court costs, and jury costs. The State Court Administrator, with the approval of the Chief Justice, may issue guidelines to clarify the expenditures properly payable from this line item and to establish procedures for the processing of payments. The Chief Justice is requested to develop and implement policies and procedures to control expenditures from this line item.

~~105 Judicial Department, Trial Courts, Mandated Costs -- The Department is requested to report all court related costs associated with death penalty cases as part of the Department's annual budget request.~~ BO 4/25/03 1:20 P.

106 Judicial Department, Trial Courts, District Attorney Mandated Costs -- District Attorneys in each judicial district shall be responsible for allocations made by the oversight committee created under footnote 133 of the FY 1999-00 Long Bill. Any increases in this line item shall be requested and justified in writing by district attorney representatives, rather than the Judicial Department, through the regular appropriation and supplemental appropriation processes. As part of its annual budget request, the Judiciary is requested to include a report by the District Attorneys on their mandated costs expenditures, and their efforts to control them.

107 Judicial Department, Probation and Related Services -- The Judicial Department is requested to provide by November 1 of each year a report on pre-release rates of recidivism and unsuccessful terminations and post-release recidivism rates among offenders in all segments of the probation population, including adult and juvenile intensive supervision, adult and juvenile minimum, medium, and maximum supervision, the female offender program, and the specialized drug offender program. The department is requested to include information about the disposition of pre-release failures and post-release recidivists, including how many offenders are incarcerated (in different kinds of facilities) and how many return to probation as the result of violations.

108 Judicial Department, Probation and Related Services -- The Judicial Department is requested to submit its annual budget request for the Probation Division in a format that explicitly identifies personal services and operating expenses associated with each of the following programs: Regular adult supervision; regular juvenile supervision; adult intensive supervision; juvenile intensive supervision; the female offender program; and drug offender assessments.

109 Judicial Department, Public Defender -- In addition to the transfer authority provided in Section 24-75-110, C.R.S., up to 2.5 percent of the total Public Defender appropriation may be transferred between line items in the Public Defender's Office.

110 Judicial Department, Public Defender -- As part of its FY 2004-05 budget request the Public Defender is requested to submit a report outlining the steps it has taken to ensure that only defendants who are indigent, as defined by the Supreme Court, are represented by the State Public

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Defender, and that the application fee set forth in Section 21-1-102 (3), C.R.S. is paid in as many cases as possible.

~~111 Judicial Department, Public Defender -- The Public Defender shall provide a report on the number of hours, dollars, and FTE utilized by the office in death penalty cases during the most recently completed fiscal year. In addition, the report shall include the number of motions filed by the office and the number of motions responded to by the office in death penalty cases during the fiscal year. This report shall be submitted as part of the Public Defender's annual budget request.~~

30 4/25/03 1:20P.

112 Judicial Department, Public Defender, Mandated Costs -- As part of its annual budget request, the State Public Defender is requested to report on its mandated cost expenditures, and efforts to control them.

113 Judicial Department, Alternate Defense Counsel -- In addition to the transfer authority provided in Section 24-75-110, C.R.S., up to 1.5 percent of the total Alternate Defense Counsel appropriation may be transferred between line items in the Alternate Defense Counsel's Office.

~~114 Judicial Department, Alternate Defense Counsel -- The Alternate Defense Counsel shall provide a report to the General Assembly on the number of hours, dollars, and contract FTE utilized by the office in death penalty cases during the most recently completed fiscal year. In addition, the report shall include the number of motions filed by the office and the number of motions responded to by the office in death penalty cases during the fiscal year. This report should be submitted as part of the Alternate Defense Counsel's annual budget request.~~

30 4/25/03 1:20P.

115 Judicial Department, Alternate Defense Counsel -- The Alternate Defense Counsel is requested to include as part of its contracts with defense attorneys, a requirement that all bills submitted to the Alternate Defense Counsel for payment shall be submitted within one year of when the work was performed at the latest, or the fee for such work is forfeited.

116 Judicial Department, Alternate Defense Counsel, Conflict of Interest Contracts -- The Alternate Defense Counsel (ADC) shall implement a quarterly billing system, including the requirement that all attorneys submit an end-of-the-year bill for all work not yet billed during the current fiscal year. This system shall be phased in over a four-year period with the expectation that at the end of the four-year period, the ADC shall be paying for all work done in a fiscal year with that year's appropriation. During the first year, all attorneys handling death penalty cases shall be required to submit year-end bills.

117 Judicial Department, Alternate Defense Counsel, Mandated Costs -- As part of its annual budget request, the Alternate Defense Counsel is requested to report on its mandated cost expenditures, and its efforts to control them.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<u>118</u>	Judicial Department, Office of the Child's Representative -- The Department is requested to study alternative methods of providing guardian ad litem services in dependency and neglect cases in Denver for FY 2004-05, including a GAL office similar to the El Paso County pilot project and to report to the Joint Budget Committee on the progress of such pilots in the Department's FY 2004-05 budget request.						
119	Judicial Department, Office of the Child's Representative -- In addition to the transfer authority provided in Section 24-75-110, C.R.S., up to 2.5 percent of the total Office of the Child's Representative's appropriation may be transferred between line items in the Office of Child's Representative.						
120	Judicial Department, Office of the Child's Representative, Personal Services -- The salary of the executive director of the Office of the Child's Representative shall be equal to that of a district court judge.						
121	Judicial Department, Office of the Child's Representative, Court Appointed Counsel -- The Office of the Child's Representative is requested beginning July 1, 2001, to include as part of its contracts with defense attorneys, a requirement that all bills submitted to the Office of the Child's Representative for payment shall be submitted within one year after performance of the work was performed, at the latest, or payment on the fee for such work is forfeited.						
122	Judicial Department, Office of the Child's Representative, Court Appointed Counsel -- Notwithstanding the budgetary transfer authority granted to the Office of the Child's Representative in footnote 119, appropriations in this line item may be used only to pay for court-appointed counsel, and regardless of intent, may not be transferred to any other line item.						
123	Judicial Department, Totals -- The Judicial Department is requested to provide, by February 1 of each fiscal year, a report to the Joint Budget Committee on any proposed fee or rate increases in any program or division funded from an appropriation to the Judicial Department.						